

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Longevity Bonus Grants							
Longevity Bonus Grants	0.0	44,800.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	44,800.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office							
Commissioner's Office	1,395.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,395.8	0.0	0.0	0.0	0.0	0.0	0.0%
Alaskan Pioneer Homes							
Alaskan Pioneer Homes Manag	0.0	0.0	0.0	0.0	1,272.2	1,272.2	100.0%
Pioneer Homes	0.0	0.0	0.0	0.0	36,320.7	36,320.7	100.0%
RDU Total:	0.0	0.0	0.0	0.0	37,592.9	37,592.9	100.0%
Behavioral Health							
Alaska Youth Initiative	0.0	2,532.4	2,532.4	2,532.4	0.0	-2,532.4	-100.0%
AK Fetal Alcohol Syndrome Pgm	0.0	6,441.4	6,441.4	6,441.4	6,924.4	483.0	7.5%
Alcohol Safety Action Program	0.0	1,530.6	1,175.6	1,175.6	294.6	-881.0	-74.9%
Behavioral Hlth Medicaid Svcs	0.0	107,322.5	104,292.6	104,292.6	118,328.6	14,036.0	13.5%
Behavioral Health Grants	0.0	31,316.1	30,998.9	30,998.9	28,864.9	-2,134.0	-6.9%
Behavioral Health Administrati	0.0	7,728.4	6,591.3	6,776.1	8,565.4	1,789.3	26.4%
CAP I Grants	0.0	3,108.6	3,015.3	2,936.0	2,458.2	-477.8	-16.3%
Rural Services/Suicide Prevent'n	0.0	2,984.3	2,984.3	2,984.3	2,901.1	-83.2	-2.8%
Psychiatric Emergency Svcs	0.0	8,190.0	8,110.0	8,110.0	7,132.7	-977.3	-12.1%
Svcs/Seriously Mentally Ill	0.0	13,103.7	12,953.7	12,953.7	10,442.7	-2,511.0	-19.4%
Designated Eval & Treatment	0.0	2,336.8	2,336.8	2,336.8	1,211.9	-1,124.9	-48.1%
Svcs/Severely Emotion Dst Yth	0.0	2,800.0	2,800.0	2,800.0	4,392.4	1,592.4	56.9%
Alaska Psychiatric Institute	0.0	19,982.2	19,382.1	19,276.6	19,358.3	81.7	0.4%
RDU Total:	0.0	209,377.0	203,614.4	203,614.4	210,875.2	7,260.8	3.6%

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Medical Assistance							
Medicaid Services	828,117.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	828,117.2	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services							
Children's Medicaid Services	0.0	5,725.3	5,725.3	9,911.4	10,851.7	940.3	9.5%
Children's Services Managemer	0.0	9,286.6	9,100.7	8,949.4	7,308.2	-1,641.2	-18.3%
Children's Services Training	0.0	1,220.4	1,220.4	1,220.4	1,209.0	-11.4	-0.9%
Front Line Social Workers	0.0	25,717.6	25,687.8	25,687.8	28,737.6	3,049.8	11.9%
Family Preservation	0.0	9,805.5	9,805.5	9,805.5	9,285.6	-519.9	-5.3%
Foster Care Base Rate	0.0	9,511.1	9,511.1	9,511.1	10,106.9	595.8	6.3%
Foster Care Augmented Rate	0.0	2,685.5	2,685.5	2,685.5	2,126.1	-559.4	-20.8%
Foster Care Special Need	0.0	4,712.3	4,712.3	4,712.3	4,662.0	-50.3	-1.1%
Subsidized Adoptions/Guardians	0.0	18,852.2	18,382.7	18,382.7	19,732.9	1,350.2	7.3%
Residential Child Care	0.0	18,811.0	18,407.7	14,372.9	5,234.8	-9,138.1	-63.6%
Infant Learning Program Grants	0.0	5,202.6	5,202.6	5,202.6	7,659.9	2,457.3	47.2%
Women, Infants and Children	0.0	26,222.9	26,108.5	26,108.5	25,765.4	-343.1	-1.3%
Children's Trust Programs	0.0	426.8	426.8	426.8	425.9	-0.9	-0.2%
Child Protection Legal Svcs	0.0	701.7	227.5	227.5	227.5	0.0	0.0%
RDU Total:	0.0	138,881.5	137,204.4	137,204.4	133,333.5	-3,870.9	-2.8%
Catastrophic and Chronic Illness Assistance (AS 47)							
Catastrophic & Chronic Illness	1,999.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,999.4	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Services							
Medicaid Services	0.0	629,300.8	620,354.1	620,354.1	649,258.2	28,904.1	4.7%
Catastrophic & Chronic Illness	0.0	2,000.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	0.0	3,675.3	3,574.6	3,621.8	6,870.2	3,248.4	89.7%

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Health Care Services							
Medicaid State Programs	0.0	18,654.1	18,654.1	18,441.6	0.0	-18,441.6	-100.0%
Health Purchasing Group	0.0	15,508.2	15,287.7	15,287.7	15,606.2	318.5	2.1%
Certification and Licensing	0.0	1,133.3	1,122.9	1,122.9	0.0	-1,122.9	-100.0%
Hearings and Appeals	0.0	377.0	368.5	455.6	491.6	36.0	7.9%
Children's Health Eligibility	0.0	2,279.6	2,279.6	2,279.6	0.0	-2,279.6	-100.0%
Women's and Adolescents Servi	0.0	2,847.5	2,802.5	2,880.7	2,592.6	-288.1	-10.0%
RDU Total:	0.0	675,775.8	665,915.0	665,915.0	676,289.8	10,374.8	1.6%
Public Assistance Administration							
Public Assistance Admin	4,749.3	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Field Svcs	25,376.5	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assist Data Processing	4,753.3	0.0	0.0	0.0	0.0	0.0	0.0%
Quality Control	1,008.8	0.0	0.0	0.0	0.0	0.0	0.0%
Work Services	14,471.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	50,359.2	0.0	0.0	0.0	0.0	0.0	0.0%
Juvenile Justice							
McLaughlin Youth Center	11,273.9	12,181.0	12,181.0	12,181.0	11,968.4	-212.6	-1.7%
Mat-Su Youth Facility	1,372.6	1,439.3	1,439.3	1,439.3	1,518.8	79.5	5.5%
Kenai Peninsula Youth Facility	0.0	1,511.3	1,511.3	1,511.3	1,410.1	-101.2	-6.7%
Fairbanks Youth Facility	3,015.3	3,068.6	3,068.6	3,068.6	3,344.4	275.8	9.0%
Bethel Youth Facility	2,542.1	2,398.8	2,398.8	2,398.8	2,823.0	424.2	17.7%
Nome Youth Facility	1,012.7	1,156.6	1,156.6	1,156.6	1,174.2	17.6	1.5%
Johnson Youth Center	2,448.8	2,660.4	2,660.4	2,660.4	2,432.1	-228.3	-8.6%
Ketchikan Regional Yth Facility	1,017.2	1,320.7	1,320.7	1,320.7	1,143.1	-177.6	-13.4%
Probation Services	8,757.3	8,906.8	8,869.7	8,869.7	8,578.7	-291.0	-3.3%
Delinquency Prevention	2,302.2	3,287.5	3,287.5	3,287.5	2,308.1	-979.4	-29.8%
RDU Total:	33,742.1	37,931.0	37,893.9	37,893.9	36,700.9	-1,193.0	-3.1%

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Child Care Benefits							
Child Care Benefits	29,105.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	29,105.7	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance							
ATAP	46,233.9	47,653.7	47,653.7	47,653.7	43,896.9	-3,756.8	-7.9%
Adult Public Assistance	56,667.6	57,811.5	57,820.2	57,820.2	57,161.4	-658.8	-1.1%
Child Care Benefits	0.0	49,870.7	47,725.0	47,725.0	46,013.2	-1,711.8	-3.6%
General Relief Assistance	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	0.0	0.0%
Tribal Assistance	8,435.1	8,612.5	8,612.5	8,612.5	8,381.4	-231.1	-2.7%
PFD Hold Harmless	12,363.1	15,405.5	15,405.5	15,405.5	15,949.9	544.4	3.5%
Energy Assistance Program	7,316.8	12,024.9	12,024.9	12,024.9	9,640.1	-2,384.8	-19.8%
Public Assistance Admin	0.0	3,083.2	3,033.2	3,107.1	2,854.5	-252.6	-8.1%
Public Assistance Field Svcs	0.0	26,271.7	26,096.5	25,901.6	26,996.7	1,095.1	4.2%
Public Assist Data Processing	0.0	5,106.9	5,018.9	5,101.5	0.0	-5,101.5	-100.0%
Fraud Investigation	0.0	1,267.7	1,267.7	1,381.1	1,448.6	67.5	4.9%
Quality Control	0.0	1,101.4	1,101.4	1,101.4	1,099.5	-1.9	-0.2%
Work Services	0.0	16,343.9	16,343.9	16,268.9	16,168.8	-100.1	-0.6%
OAA-ALB Hold Harmless	1,650.7	1,459.5	519.5	519.5	0.0	-519.5	-100.0%
RDU Total:	133,812.6	247,562.1	244,121.9	244,121.9	231,110.0	-13,011.9	-5.3%
Medical Assistance Administration							
Medical Assistance Admin.	1,972.1	0.0	0.0	0.0	0.0	0.0	0.0%
Medicaid State Programs	16,157.9	0.0	0.0	0.0	0.0	0.0	0.0%
Health Purchasing Group	14,963.3	0.0	0.0	0.0	0.0	0.0	0.0%
Certification and Licensing	1,015.2	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	354.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	34,463.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Fraud Investigations							
Fraud Investigation	1,237.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,237.2	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Health Eligibility							
Children's Health Eligibility	2,123.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,123.4	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health							
Nursing	0.0	0.0	0.0	0.0	18,065.8	18,065.8	100.0%
Public Health Admin Svcs	0.0	0.0	0.0	0.0	2,824.8	2,824.8	100.0%
Certification and Licensing	0.0	0.0	0.0	0.0	1,850.0	1,850.0	100.0%
Epidemiology	0.0	0.0	0.0	0.0	17,482.7	17,482.7	100.0%
Bureau of Vital Statistics	0.0	0.0	0.0	0.0	1,885.5	1,885.5	100.0%
Community Health/EMS Services	0.0	0.0	0.0	0.0	9,591.3	9,591.3	100.0%
Community Health Grants	0.0	0.0	0.0	0.0	2,313.2	2,313.2	100.0%
Emergency Medical Svcs Grants	0.0	0.0	0.0	0.0	1,760.1	1,760.1	100.0%
State Medical Examiner	0.0	0.0	0.0	0.0	1,271.4	1,271.4	100.0%
Public Health Laboratories	0.0	0.0	0.0	0.0	4,738.0	4,738.0	100.0%
Tobacco Prevention and Control	0.0	0.0	0.0	0.0	3,120.3	3,120.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	64,903.1	64,903.1	100.0%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	0.0	189,094.7	183,544.5	183,544.5	191,291.2	7,746.7	4.2%
Senior/Disabilities Svcs Admin	0.0	2,853.6	2,673.4	2,673.4	6,520.1	3,846.7	143.9%
Protection, Comm Svcs & Admin	0.0	9,415.6	8,207.1	8,207.1	3,328.0	-4,879.1	-59.4%
Nutrition, Transp & Support Svcs	0.0	6,703.6	6,703.6	6,703.6	6,582.1	-121.5	-1.8%
Senior Employment Services	0.0	1,857.6	1,857.6	1,857.6	0.0	-1,857.6	-100.0%
Home and Community Based C	0.0	3,857.7	3,610.8	3,610.8	4,595.4	984.6	27.3%

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Senior and Disabilities Services							
Senior Residential Services	0.0	1,015.0	1,015.0	1,015.0	815.0	-200.0	-19.7%
Community DD Grants	0.0	10,316.6	10,316.6	10,316.6	9,289.7	-1,026.9	-10.0%
RDU Total:	0.0	225,114.4	217,928.6	217,928.6	222,421.5	4,492.9	2.1%
State Health Services							
Nursing	19,686.2	20,310.0	20,125.0	20,125.0	0.0	-20,125.0	-100.0%
Maternal, Child, & Family Hlth	15,260.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Admin Svcs	3,392.4	3,306.4	3,267.9	3,267.9	0.0	-3,267.9	-100.0%
Epidemiology	10,947.8	18,556.8	18,556.8	18,678.1	0.0	-18,678.1	-100.0%
Bureau of Vital Statistics	1,881.3	2,058.1	2,058.1	2,058.1	0.0	-2,058.1	-100.0%
Health Info/System Support	659.5	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health/EMS Services	8,693.6	14,363.8	14,306.2	14,184.9	0.0	-14,184.9	-100.0%
Infant Learning Program Grants	5,420.5	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health Grants	4,217.5	2,313.2	1,813.2	2,313.2	0.0	-2,313.2	-100.0%
Women, Infants and Children	20,323.6	0.0	0.0	0.0	0.0	0.0	0.0%
Healthy Families	1,261.8	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,760.1	1,760.1	1,760.1	0.0	-1,760.1	-100.0%
State Medical Examiner	1,216.6	1,245.1	1,245.1	1,245.1	0.0	-1,245.1	-100.0%
Public Health Laboratories	4,671.8	5,141.1	5,141.1	5,141.1	0.0	-5,141.1	-100.0%
Tobacco Prevention and Control	4,488.9	3,643.0	3,643.0	3,143.0	0.0	-3,143.0	-100.0%
RDU Total:	103,831.6	72,697.6	71,916.5	71,916.5	0.0	-71,916.5	-100.0%
Departmental Support Services							
Commissioner's Office	0.0	810.6	810.6	758.5	808.8	50.3	6.6%
Office of Program Review	0.0	1,176.5	1,067.7	1,119.8	1,107.6	-12.2	-1.1%
Rate Review	0.0	696.0	642.0	642.0	814.1	172.1	26.8%
Administrative Support Svcs	4,318.0	4,610.8	4,500.8	4,524.2	5,817.0	1,292.8	28.6%

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Departmental Support Services							
Personnel and Payroll	1,662.1	2,027.2	1,927.2	1,927.2	0.0	-1,927.2	-100.0%
Audit	196.6	261.0	241.0	217.6	224.6	7.0	3.2%
Medicaid School Based Admin C	0.0	0.0	0.0	0.0	6,239.3	6,239.3	100.0%
Health Plan. & Facilities Mgmt	914.0	805.5	725.5	725.5	881.3	155.8	21.5%
Information Technology Services	0.0	0.0	0.0	0.0	14,885.4	14,885.4	100.0%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	0.0	743.1	743.1	743.1	998.4	255.3	34.4%
RDU Total:	7,090.7	15,840.6	15,367.8	15,367.8	36,486.4	21,118.6	137.4%
Balloon Project							
Balloon Project	1,546.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,546.6	0.0	0.0	0.0	0.0	0.0	0.0%
Boards and Commissions							
Alaska Mental Health Board	0.0	470.0	444.1	444.1	353.2	-90.9	-20.5%
ADA Advisory Board	0.0	550.8	529.1	529.1	475.4	-53.7	-10.1%
Commission on Aging	0.0	419.1	407.7	407.7	351.7	-56.0	-13.7%
Governor's Cncl/Disabilities	0.0	2,619.5	2,619.5	2,619.5	2,565.7	-53.8	-2.1%
Pioneers Homes Advisory Board	0.0	19.2	19.2	19.2	13.7	-5.5	-28.6%
Suicide Prevention Council	0.0	210.5	179.8	179.8	118.7	-61.1	-34.0%
RDU Total:	0.0	4,289.1	4,199.4	4,199.4	3,878.4	-321.0	-7.6%
Family and Youth Services							
FYS Management	5,052.9	0.0	0.0	0.0	0.0	0.0	0.0%
Front Line Social Workers	22,676.9	0.0	0.0	0.0	0.0	0.0	0.0%
FYS Training	1,100.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	28,830.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
RDU Total:	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Purchased Services							
Family Preservation	9,965.3	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	8,282.4	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Augmented Rate	2,777.6	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Special Need	5,381.1	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care AYI	393.6	0.0	0.0	0.0	0.0	0.0	0.0%
Subsidized Adoptions/Guardians	16,890.3	0.0	0.0	0.0	0.0	0.0	0.0%
Residential Child Care	17,378.7	0.0	0.0	0.0	0.0	0.0	0.0%
Court Orders/Reunification Eff.	462.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	61,531.1	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Trust Programs							
Children's Trust Programs	426.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	426.4	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol and Drug Abuse Services							
Alcohol and Drug Abuse Admin	1,053.5	0.0	0.0	0.0	0.0	0.0	0.0%
AK Fetal Alcohol Syndrome Pgm	4,675.7	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	1,638.3	0.0	0.0	0.0	0.0	0.0	0.0%
ADA Treatment Grants	23,316.3	0.0	0.0	0.0	0.0	0.0	0.0%
CAPI Grants	4,780.7	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	2,664.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	38,128.7	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Longevity Programs							
Alaska Longevity Pgms Mgmt	0.0	1,378.4	1,295.0	1,418.0	0.0	-1,418.0	-100.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Alaska Longevity Programs							
Pioneer Homes	0.0	35,645.7	35,645.7	35,522.7	0.0	-35,522.7	-100.0%
RDU Total:	0.0	37,024.1	36,940.7	36,940.7	0.0	-36,940.7	-100.0%
Community Mental Health Grants							
General Comm Mental Hlth Grnt:	3,446.6	0.0	0.0	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	8,915.2	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	14,261.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	1,553.2	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Severely Emotion Dst Yth	6,899.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	35,075.7	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions and Administration							
Mental Health/DD Admin	7,693.7	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	18,961.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	26,654.8	0.0	0.0	0.0	0.0	0.0	0.0%
Community Developmental Disabilities Grants							
Community DD Grants	19,435.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	19,435.1	0.0	0.0	0.0	0.0	0.0	0.0%
Mental Health Trust Boards							
Alaska Mental Health Board	503.8	0.0	0.0	0.0	0.0	0.0	0.0%
ADA Advisory Board	383.8	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	2,264.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,151.9	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Facilities Maintenance							
HSS State Facilities Rent	683.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	683.4	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	525,846.6	593,127.4	525,211.2	525,211.2	523,201.5	-2,009.7	-0.4%
Federal Funds:	773,886.9	895,083.9	890,841.7	890,841.7	933,006.4	42,164.7	4.7%
Other Funds:	144,286.5	222,081.9	220,049.7	220,049.7	198,383.8	-21,665.9	-9.8%
Total Funds:	1,444,020.0	1,710,293.2	1,636,102.6	1,636,102.6	1,654,591.7	18,489.1	1.1%
Permanent Full Time:	2,511	3,160	3,117	3,151	3,025	-126	-4.0%
Permanent Part Time:	74	156	158	137	107	-30	-21.9%
Non Permanent:	66	126	126	131	128	-3	-2.3%
Total Positions:	2,651	3,442	3,401	3,419	3,260	-159	-0.1%